

State of Alaska FY2003 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services

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Component Mission

To provide support services to departmental programs.

Component Services Provided

- Establish departmental business management policies and procedures and provide training for all DOA administrative staffs
- Develop the department's annual budget; liaison with the Office of Management and Budget and the Legislature on budget matters
- Provide centralized procurement, accounting, personnel, and payroll support to divisions
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs
- Provide management of the DOA Information Technology support program.

Component Goals and Strategies

REDUCE ADMINISTRATIVE OVERHEAD COSTS TO ALL DOA PROGRAMS WHILE IMPROVING EFFICIENCY AND EFFECTIVENESS OF SUPPORT SERVICES PROVIDED

- Recruit administrative and technical staff throughout the department who are the most competent candidates available, who are also innovative and oriented toward change
- Provide effective training for the DOA Administrative Support Team through workshops, special just-in-time sessions, and one-on-one training
- Continually improve communication with the DOA Administrative Support Team through periodic formal meetings, informal meetings, and use of email
- Continually review business processes for more efficient/effective methods
- Participate actively in the research and development of statewide electronic commerce projects

Key Component Issues for FY2002 – 2003

- Continue to provide assistance and training to all divisional staff to promote consistent, quality administrative workproducts.
- Ensure that all department employees responsible for procurements have Procurement Certification Program training/certification by January, 2002.
- Continuing to improve support to programs based outside of Juneau.
- Develop and refine performance measure procedures and methodologies with the legislature and OMB.

Major Component Accomplishments in 2001

- Worked with the Office of Public Advocacy to resolve ongoing issues related to the specialized trust accounting software used by the public guardianship program.
- Assisted the Division of Finance with development of a request for proposals (RFP) and eventual award of a contract to combine the state's travel card and purchasing card into a single program to improve the efficiency of these programs and the related accounting processes.
- Worked with the Information Technology Group on the human resources issues related to telecommunications partnering initiative.

Statutory and Regulatory Authority

AS 36.30
AS 37.05.316 Grants to named recipients.
AS 37.07 Executive Budget Act
AS 39.20 Compensation and Allowances (salaries and travel)
AS 39.25 State Personnel Act
AS 44.21 Department of Administration
AS 44.62 Administrative Procedure Act
AS 44.77 Claims Against the State

Administrative Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,342.6	1,346.7	1,377.3
72000 Travel	18.8	10.1	10.1
73000 Contractual	170.2	175.5	175.5
74000 Supplies	27.5	8.3	8.3
75000 Equipment	13.2	7.9	7.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,572.3	1,548.5	1,579.1
Funding Sources:			
1004 General Fund Receipts	97.1	75.0	76.7
1007 Inter-Agency Receipts	1,475.2	1,473.5	1,502.4
Funding Totals	1,572.3	1,548.5	1,579.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	1,475.2	1,473.5	1,497.5	1,502.4	1,707.2
Restricted Total		1,475.2	1,473.5	1,497.5	1,502.4	1,707.2
Total Estimated Revenues		1,475.2	1,473.5	1,497.5	1,502.4	1,707.2

Administrative Services**Proposed Changes in Levels of Service for FY2003**

No significant service changes are anticipated.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	75.0	0.0	1,473.5	1,548.5
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	1.7	0.0	28.9	30.6
FY2003 Governor	76.7	0.0	1,502.4	1,579.1

Administrative Services**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	23	23	Annual Salaries	1,055,449
Part-time	0	0	COLA	29,601
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	389,258
			<i>Less 6.58% Vacancy Factor</i>	(96,997)
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	1,377,311

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Accounting Spvr II	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Clerk I	0	0	2	0	2
Administrative Clerk III	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Human Resources Mgr III	0	0	1	0	1
Personnel Asst I	0	0	3	0	3
Personnel Asst II	1	0	2	0	3
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Program Budget AnalystIII	0	0	1	0	1
Program Budget AnalystIV	0	0	1	0	1
Totals	1	0	23	0	24